

Sudbury School Committee
Meeting Minutes
December 9, 2021
Virtual Meeting

Members Present:

Silvia Nerssessian, Chair
Meredith Gerson, Vice Chair
Tyler Steffey
Mandy Sim

Members Absent:

None

Also Present:

Brad Crozier, Superintendent
Don Sawyer, Director of Business and Finance
Kim Swain, Assistant Superintendent

Regular Session Meeting

Chair Silvia Nerssessian opened the meeting at 7:04 PM.

1. Opening Statement/Executive Session
 - a. Chair Silvia Nerssessian performed a roll call and made an announcement that the session is being recorded, shared live for the public to see and hear and there should be no expected right to privacy, as this is a public forum. Silvia Nerssessian, Meredith Gerson, Tyler Steffey, and Mandy Sim all affirmed in the positive.
2. Public Comment
 - a. None
3. Business and Policy Matters
 - a. Superintendent's FY23 Budget Presentation
 - i. Superintendent Brad Crozier presented a slideshow detailing his proposed budget for fiscal year 2023. Highlights from this presentation included an explanation of the building blocks for the budget, such as a walk-through of the SPS School Committee budget development timeline; a description of the budget building process, which begins with enrollment considerations, proceeds through contractual obligations and level services, and concludes with new strategic initiatives; a review of the

enrollment projections from NESDEC; and a review of the total number of sections at each elementary school, which will decrease by one.

- ii. The presentation then continued to describe the budget itself, including the base budget, which considers tiered general education supports, staffing for supervision, transportation increases, the technology equipment inventory replacement cycle program, and online subscriptions; and Tier I Budget Initiatives such as 1.0 FTE middle school wellness teacher, a 0.6 FTE BCBA specialist, a 1.0 FTE School Support Specialist, 1.0 FTE District Math Coach, and staffing and consulting resources to support the district's DEI goals and initiatives. Superintendent Crozier noted that Tier I initiatives do not currently fit into the budget, but will be amongst the first items added if and when resources are located.
- iii. The next portion of Superintendent Crozier's budget looked at budget drivers. Step and lane increases are expected to account for \$493,427, the COLA is still being negotiated as part of the current labor talks, and the administration is anticipating a 20% increase in the transportation contract. Upon questioning from the Committee, Business and Finance Director Don Sawyer confirmed that each 1% increase in COLA equates to roughly \$245,000 added to the budget.
- iv. Superintendent Crozier proceeded to look at the FY23 Budget Plan by DESE Object Codes and DESE Function Codes, along the way highlighting a 19% increase in professional development costs. The Committee and Superintendent Crozier also discussed the reasoning for this 19% increase, how kindergarten funding is tied to the anticipated enrollment figures, the process for teachers to change lanes/steps and how that impacts the budget, where out of district placements are found in the object codes, how the pre-kindergarten program is funded, what explains the special education funding increase, and where inflation costs have been baked into the budget.
- v. Superintendent Crozier informed the Committee that the building principals will join the next budget meeting to discuss how some of the previous year's initiatives went. Superintendent Crozier also explained how historical data may be used to project some additional funds to the budget from things such as savings based on employee turnover, though he noted that doing so would involve some risk. Mr. Sawyer added that all ideas are being vetted for sustainability over a five-year period.

b. Adjournment

- i. Meredith Gerson motioned to adjourn at 8:24 PM, Sarah Troiano seconded.

1. ROLL CALL VOTE

- a. Meredith Gerson: Aye
- b. Silvia Nerssessian: Aye

- c. Sarah Troiano: Aye
- d. Tyler Steffey: Aye
- e. Mandy Sim: Aye
 - i. **VOTE: 5-0.** Motion carries.

Respectfully Submitted,
Justin Dulak

Documents Reviewed During the December 9, 2021 School Committee Meeting

1. Superintendent's FY23 Budget Presentation